

TENNESSEE GENERAL ASSEMBLY

COUNTY-BY-COUNTY ANALYSIS FISCAL YEAR 15-16

PREPARED BY
OFFICE OF LEGISLATIVE BUDGET ANALYSIS

(615) 741-4378

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SEVIER COUNTY

	TENNESSEE	SEVIER COUNTY
Population estimates, July 1, 2015	6,600,299	95,946
Population estimates base, April 1, 2010	6,346,275	89,876
Population, percent change - April 1, 2010 (estimates base) to July 1, 2015	4.0	6.8
Persons under 5 years, percent, July 1, 2014	6.1	5.5
Persons under 18 years, percent, July 1, 2014	22.8	21.1
Persons 65 years and over, percent, July 1, 2014	15.1	17.7
High school graduate or higher, percent of persons age 25 years+, 2010-2014	84.9	81.8
Bachelor's degree or higher, percent of persons age 25 years+, 2010-2014	24.4	15.4
Veterans, 2010-2014	471,819	7,113
Households, 2010-2014	2,487,349	36,253
Per capita income in past 12 months (in 2014 dollars), 2010-2014	\$24,811	\$22,125
Median household income (in 2014 dollars), 2010-2014	\$44,621	\$42,499
Persons in poverty, percent	18.3	17.7
Land area in square miles, 2010	41,234.90	592.50
Population per square mile, 2010	153.9	151.7

Source: US Census Bureau, State & County QuickFacts

State Shared Taxes County of Sevier

2015-16 Tax Collections	Gatlinburg	Pigeon Forge	Pittman Center	Sevierville	Sevier County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$145,499	\$145,499
Beer	\$1,926	\$2,869	\$245	\$7,230	\$18,488	\$30,757
Business Tax	\$589,740	\$1,098,377	\$0	\$1,297,388	\$2,964,324	\$5,949,830
Excise	\$3,883	\$10,903	\$0	\$42,423	\$414,958	\$472,167
Gas & Motor Fuel	\$246,945	\$267,479	\$14,741	\$434,798	\$2,502,430	\$3,466,392
Income Tax	\$84,177	\$32,016	\$1,279	\$199,938	\$378,681	\$696,091
Mixed Drink	\$629,297	\$392,883	\$0	\$364,279	\$54,377	\$1,440,836
Premier Tourist Resort Sales	\$1,763,747	\$2,996,525	\$0	\$0	\$0	\$4,760,271
Sales	\$317,018	\$472,232	\$40,351	\$1,190,185	\$14,164	\$2,033,951
Sports Authority - Sales	\$0	\$0	\$0	\$235,301	\$0	\$235,301
Telecomm Sales	\$347	\$517	\$44	\$1,303	\$13,614	\$15,826
Tire Tax - County	\$0	\$0	\$0	\$0	\$59,166	\$59,166
Tourist Develop Zone- Sales	\$0	\$4,393,027	\$0	\$4,343,069	\$0	\$8,736,097
TVA Replacement	\$46,283	\$68,943	\$5,891	\$173,760	\$1,280,090	\$1,574,968
Total	\$3,683,363	\$9,735,771	\$62,550	\$8,289,676	\$7,845,790	\$29,617,150

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
Sevier County
FY15-16

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$60,477	\$0	\$60,477
Agricultural Resources Conservation Fund	\$26,547	\$0	\$26,547
Fairs	\$2,181	\$0	\$2,181
Volunteer Fire Department Grants	\$0	\$0	\$0

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$2,470,700	\$1,200,800	\$4,630,100	\$8,301,600	718
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$95,800	\$385,100	\$0	\$480,900	117
Independent Living	\$22,600	\$25,300	\$0	\$47,900	24

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$1,039,365	\$0	\$1,039,365	-
Fire Academy Trainees	\$0	\$0	\$0	617
Firefighter Supplements	\$60,600	\$0	\$60,600	101
Police Pay Supplements (POST)	\$146,400	\$0	\$146,400	244
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$7,958	\$165,005	\$172,963	16,043	140
OPTIONS	\$87,299	\$0	\$87,299	-	40
State Health Insurance Assistance Program (SHIP)	\$0	\$13,801	\$13,801	-	1,074

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$16,500	\$0	\$16,500

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2015
State Contribution to Property Tax Relief	\$274,526	\$0	\$0
County Debt and Debt per Capita FY2015	\$0	\$116,615,990	\$1,297

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$1,082,000	\$0	\$1,082,000
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$1,730,600	\$0	\$1,730,600

Facilities Operation Name(s): None

COURT SYSTEM

Category	State Expenditures	Federal Expenditures	Total Expenditures
Indigent Defendant's Counsel-Guardian Ad Litem	\$595,366	\$0	\$595,366

DISTRICT ATTORNEYS GENERAL

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$1,099,913	\$64,541	\$1,164,453	4

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$15,877	\$0	\$15,877
FastTrack Infrastructure and Development	\$281,720	\$0	\$281,720
FastTrack Training	\$72,000	\$0	\$72,000

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$220,000	\$80,000	\$300,000	244	-
K-12 Programs	\$39,387,000	\$13,112,946	\$52,499,946	14,209	928
Pre-Kindergarten Programs	\$426,477	\$0	\$426,477	94	-
Special Schools Operations	\$0	\$0	\$0	-	-
Students Served at Special Schools	\$0	\$0	\$0	13	-

Special Schools Operations Name(s): None

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$438,035	\$0	\$438,035	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$1,220	\$73	\$1,293	239
State Parks	\$0	\$0	\$0	-

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): Roundtop Mountain

State Parks Name(s): None

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$321,500	\$321,500	3

GENERAL SERVICES

Category	Sq Ft of FRF Leased Space (as of January 2016)	Sq Ft of State Owned Space (as of January 2016)
State Space	30,201	165,900

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$20,130	\$20,130	21
Children's Special Services (CSS)	\$20,620	\$22,899	\$0	\$0	\$43,650	40
Faith Based Clinics (Safety Net)	\$246,560	\$0	\$0	\$0	\$246,560	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$179,071	\$0	\$0	\$179,071	38
Healthy Start	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$60,070	\$60,070	68
HIV AIDS Prevention	\$0	\$0	\$0	\$0	\$0	691
Project Diabetes	\$0	\$0	\$0	\$0	\$0	-
Ryan White - HIV AIDS	\$0	\$0	\$0	\$0	\$0	-
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$9,095	\$13,739	\$0	\$0	\$22,834	40
Tobacco Settlement Funds	\$58,014	\$0	\$0	\$0	\$58,014	-
Women, Infant, Children (WIC)	\$0	\$1,534,847	\$551,777	\$0	\$2,086,624	3,943

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Board of Regents	\$4,007,236	\$0	\$4,007,236	1	-	1,911	-	\$0	-	\$0
Scholarships	\$0	\$0	\$0	-	-	-	570	\$1,819	1,044	\$5,391,384
University of Tennessee	\$185,152	\$0	\$185,152	-	2	652	-	\$0	-	\$0
UT- County Technical Advisory Service	\$2,825	\$0	\$2,825	-	-	-	-	\$0	-	\$0
UT- Institute for Public Service	\$53,301	\$0	\$53,301	-	-	-	-	\$0	-	\$0
UT- Municipal Technical Advisory Service	\$17,850	\$0	\$17,850	-	-	-	-	\$0	-	\$0

Board of Regents Main Campus Name(s): None

University of Tennessee Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions (as of May 2016)
State Employment Positions Assigned	174

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$422,004	\$422,004	\$0	154,512
Child Care Certificate Program	\$0	\$0	\$0	\$770,613	454
Child Support Disbursement (cases)	\$0	\$0	\$0	\$6,770,113	4,720
Families First Cash Assistance	\$123,137	\$446,679	\$569,816	\$0	7,127
Summer Food Service Program (meals)	\$0	\$141,936	\$141,936	\$0	49,516
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$19,004,140	\$19,004,140	\$0	163,676
Vocational Rehabilitation (Direct Client Services)	\$42,231	\$156,037	\$198,267	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$100,589	\$0	\$100,589	-	35
Regional Offices	\$0	\$0	\$0	East Region	-
Seating and Positioning	\$0	\$0	\$0	East Region	-
State Funded Wrap-Around - Support Services	\$0	\$0	\$0	-	-

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims (as of May 2016)	Diplomas Earned (through 6/7/16)
Adult Education	\$52,931	\$158,792	\$211,722	481	-	119
Unemployment Insurance Benefits (through May 15, 2016)	\$4,946,163	\$0	\$4,946,163	-	-	-
Workers Compensation	\$223,235	\$0	\$223,235	-	2,051	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$1,903,465	112	\$29,272,493

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$204,578	\$0	\$0	\$204,578	415
Crisis Services Continuum	\$229,291	\$0	\$0	\$229,291	1,168
Other Mental Health Services	\$0	\$0	\$0	\$433,869	1,583
Regional Mental Health Institute	\$0	\$0	\$0	\$403,259	40
Substance Abuse Services	\$0	\$0	\$0	\$331,370	152

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$7,008	\$390,586	\$397,594	-	-	-	-	-	-
Homeland Security Grants	\$0	\$15,972	\$15,972	-	-	-	-	-	-
Readiness Centers	\$11,341	\$9,229	\$20,570	1	49	5	86	2	142

PUBLIC DEFENDERS

Category	State Expenditures	Federal Expenditures	Total Expenditures	Judicial District
Operations	\$531,566	\$0	\$531,566	4

SAFETY AND HOMELAND SECURITY

Category	Service Centers	Driver Licenses (new + renewals)	Handgun Permits (new + renewals)	Citations
Driver Licenses	1	27,597	-	-
Handgun Permits	-	-	2,235	-
Traffic Citations Issued by Highway Patrol Officers	-	-	-	3,011

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Regional Library Grants	\$2,879	\$7,355	\$10,234

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$44,742	\$0	\$44,742	7
Adults on TennCare	\$19,577,446	\$36,414,105	\$55,991,551	8,397
Children on TennCare	\$16,442,124	\$30,582,398	\$47,024,523	13,047
CHOICES Enrollees	\$4,123,548	\$7,669,812	\$11,793,360	232
Cover Kids	\$279,074	\$3,585,152	\$3,864,226	1,796
Cover RX	\$201,293	\$0	\$201,293	931
Intellectual and Developmental Disabilities Waivers	\$1,446,713	\$2,690,890	\$4,137,603	49
Supplemental Hospital Payments	\$747,671	\$1,390,670	\$2,138,341	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$44,882	\$0	\$44,882

TENNESSEE BUREAU OF INVESTIGATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Cleanups	Forensic Tests
Meth Lab Cleanups and Tests	\$6,645	\$15,140	\$21,785	11	182
Other Forensic Tests	\$0	\$0	\$0	-	1,234

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2015	\$57,019	\$4,200,620	\$4,257,639	10	914	924

TENNESSEE REGULATORY AUTHORITY

Category	Rate Regulated Utilities	Registrants	TDAP Devices Distributed
Do Not Call Registrants as of May 2016	-	82,139	-
Rate Regulated Utilities Per County as of May 2016	4	-	-
Telecommunications Device Access Program (TDAP) as of May 2016	-	-	4

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$120,000	\$0	\$120,000

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$163,750	\$125,100	\$288,850	-	1
Bridge Grant Program	\$106,647	\$0	\$106,647	-	-
Highway Safety Grants	\$0	\$299,462	\$299,462	-	-
State Aid Road Program	\$633,104	\$0	\$633,104	-	-
State-maintained Highways	\$1,414,595	\$0	\$1,414,595	173	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$24,388,388	\$0	\$24,388,388

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$35,344,000	\$35,344,000	7,491

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting Licenses (new + renewals)	Fishing Licenses (new + renewals)	Watercraft Registrations (new + renewals)
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
Payments In-Lieu of Taxes for Land Holdings	\$0	\$0	\$0	-	-	-
Sale of Licenses	\$0	\$0	\$0	6,378	27,324	1,013

Wildlife Management Areas Acres: 964

Wildlife Management Areas Name(s): Cove Mountain WMA, 1 Boat Access Site